

## PUBLIC HEALTH

### Jim Lindley

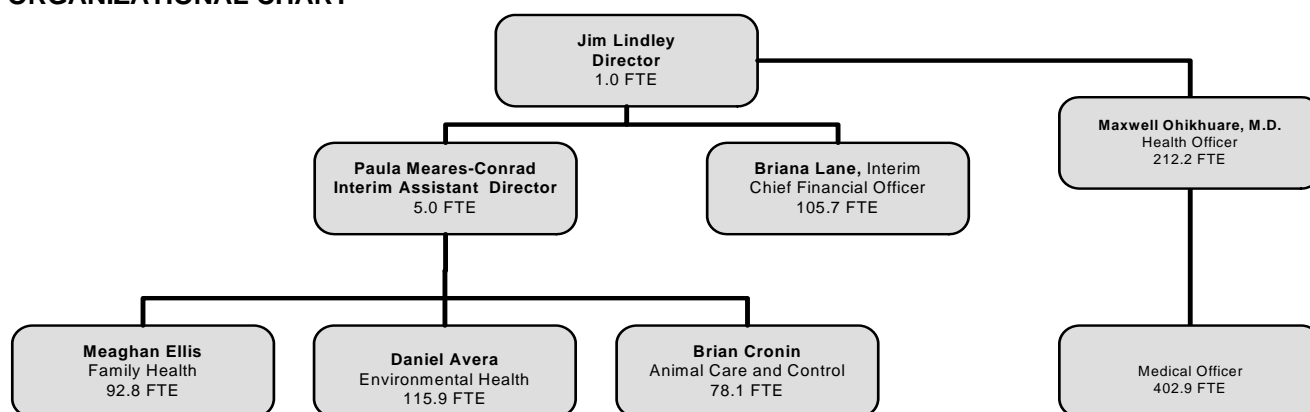
#### MISSION STATEMENT

To promote and improve the health, safety, well being, and quality of life of San Bernardino County residents and visitors

#### STRATEGIC GOALS

1. Prevent disease and disability, and promote healthy lifestyles.
2. Promote and ensure a healthful environment.
3. Support the public health workforce through the effective use of technology.

#### ORGANIZATIONAL CHART



HEALTH CARE

#### SUMMARY OF BUDGET UNITS

2008-09					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<b>General Fund</b>					
Public Health	81,595,216	78,022,947	3,572,269		832.7
California Children's Services	19,960,669	15,600,936	4,359,733		180.9
Indigent Ambulance	472,501		472,501		-
<b>Total General Fund</b>	<b>102,028,386</b>	<b>93,623,883</b>	<b>8,404,503</b>		<b>1,013.6</b>
<b>Special Revenue Funds</b>					
Bio-Terrorism Preparedness	3,263,581	2,781,164		482,417	-
Tobacco Use Reduction Now	453,996	392,696		61,300	-
Vital Statistics State Fees	670,078	159,820		510,258	-
Vector Control Assessments	3,675,901	1,601,666		2,074,235	-
<b>Total Special Revenue Funds</b>	<b>8,063,556</b>	<b>4,935,346</b>		<b>3,128,210</b>	<b>-</b>
<b>Total - All Funds</b>	<b>110,091,942</b>	<b>98,559,229</b>	<b>8,404,503</b>	<b>3,128,210</b>	<b>1,013.6</b>

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



## DESCRIPTION OF MAJOR SERVICES

The Department of Public Health provides a wide range of services to prevent diseases and improve the health, safety, and quality of life for residents and visitors of San Bernardino County. The department operates over thirty different programs, many of which are mandated by the State Health and Safety Code. Funding is provided by state and federal grants, local fees, charges for services, tax revenue, and a small amount of county general fund primarily for Animal Care and Control related expenses and to provide infrastructure for the promotion of Healthy Communities.

Several key service delivery functions are described below.

### Communicable Disease Control and Prevention

Disease control services relate to the surveillance and prevention of illness and disease, such as tuberculosis control, HIV/AIDS, reproductive health, immunizations and education services.

### Bio-Terrorism Response

As a result of a federal initiative, the department has developed a Comprehensive Public Health Preparedness and Response (Bio-terrorism) plan to improve response capabilities in the event of a bio-terrorism incident or other public health emergency.

### Maternal and Child Health

Services focus on promoting healthy outcomes in high-risk populations. Clinical programs providing diagnosis, treatment, and education focus on prenatal care and child health

### Healthy Communities

Because San Bernardino County suffers from the growing epidemic of obesity, Healthy Communities is an innovative countywide strategic effort that provides the infrastructure to support collaborative efforts to improve the health and well being of all residents.

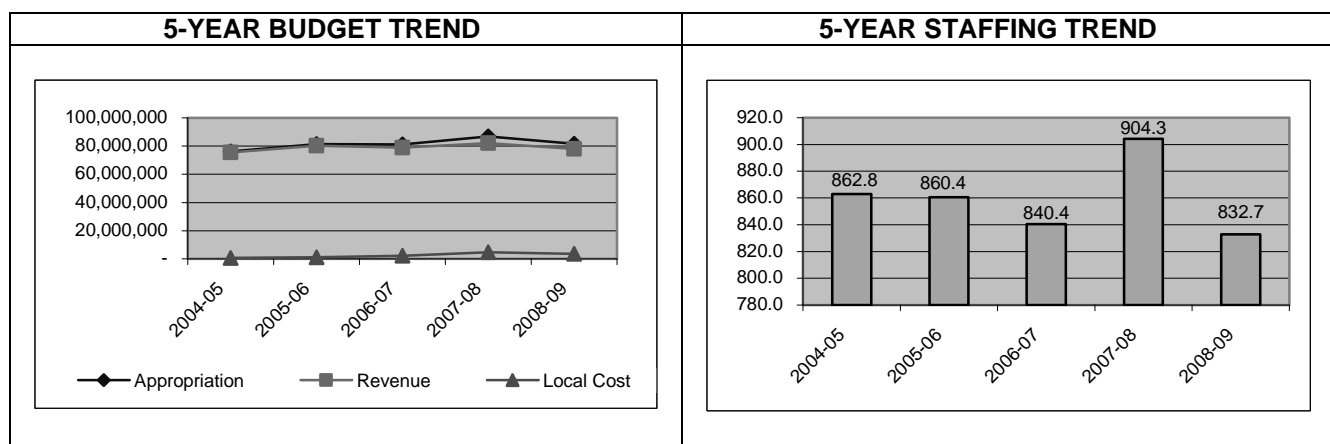
### Environmental Health Services

The purpose of environmental health services is to prevent, eliminate, or reduce hazards that could adversely affect health, safety, and quality of life through programs focusing directly on the prevention of threats to health in the physical environment through monitoring and inspection, licensing, and statutory regulation.

### Animal Care and Control

Services protect the public from rabies through vaccination of the county's pet dog population, stray animal abatement (through enforcement of the leash law), wild life rabies surveillance, quarantine of biting animals, laboratory examination of animals for rabies, and public education. In addition, the program investigates animal complaints and provides safe sheltering care, return, adoption, or as a last resort, the humane euthanasia of unwanted animals.

## BUDGET HISTORY



## PERFORMANCE HISTORY

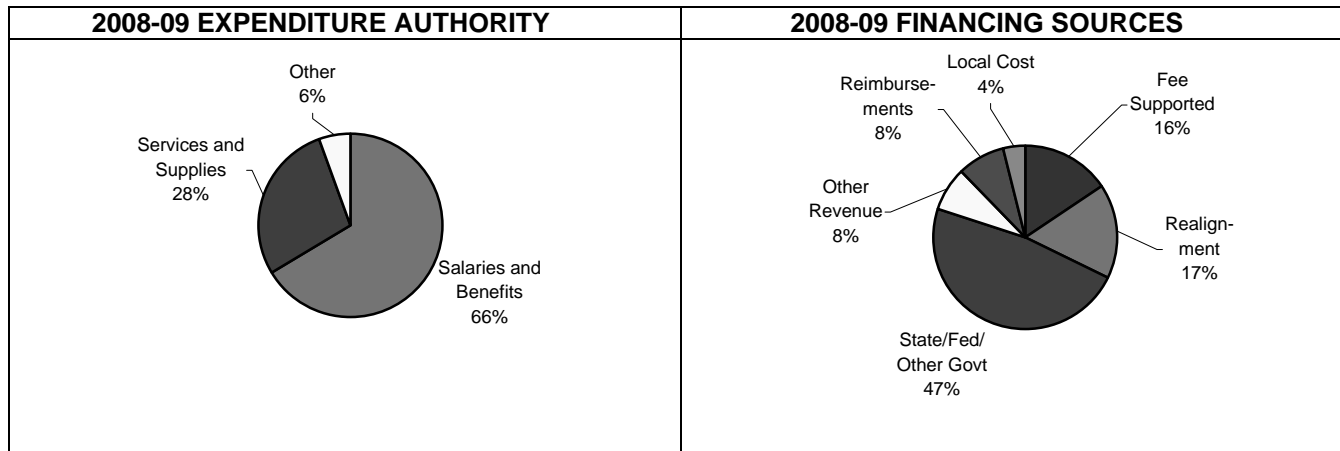
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	75,412,592	76,432,804	78,494,612	87,339,745	77,107,825
Departmental Revenue	74,356,914	75,128,834	76,194,353	82,439,912	72,207,159
Local Cost	1,055,678	1,303,970	2,300,259	4,899,833	4,900,666
Budgeted Staffing				904.3	

Actual appropriation is less than modified budget in 2007-08 primarily due to significant savings within salaries and benefits and services and supplies. Salaries and benefits are under modified budget by \$8,398,555 due to significant staff vacancies. Services and supplies are lower than modified budget by \$2,787,399 due to the discontinuance of several grants including Outreach, Enrollment, Retention Utilization Program (OERU), Male Involvement Program (MIP), Information and Education (I&E), and Education First.

As a result of the lower expenditures, actual departmental revenue is also lower than modified budget in 2007-08. Reimbursements are \$977,519 less than budget due to lower than anticipated caseload for the Cal-Learn program and lower billing amounts on Memoranda of Understanding (MOU) with other county departments as a result of staffing vacancies indicated above. State and federal revenues of \$39,685,174 are \$5,169,667 under budget due to the discontinuation of the OERU, MIP, and I&E grants plus, the continuous staff vacancies. Current services revenue of \$5,619,115 are \$2,247,654 under budget primarily due to the cancellation of the Housing Opportunities for People With AIDS (HOPWA) program with the City of Riverside and lower than expected fees collected for one time permits. Operating Transfers In are \$939,684 less than budget primarily as a result of expenditures related to the department's Preparedness and Response activities being carried over into 2008-09. Finally, other miscellaneous decreases, including use of Health Realignment funding, in the amount of \$898,229 result in total departmental revenue being \$10,232,753 less than modified budget.



## ANALYSIS OF FINAL BUDGET



GROUP: Health Care  
DEPARTMENT: Public Health  
FUND: General

BUDGET UNIT: AAA PHL  
FUNCTION: Health and Sanitation  
ACTIVITY: Health

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	51,607,535	54,992,869	54,840,095	54,615,642	62,714,697	58,956,220	(3,758,477)
Services and Supplies	23,260,343	21,630,283	24,843,932	23,582,044	26,141,618	23,224,505	(2,917,113)
Central Computer	543,087	617,030	592,400	610,283	611,914	640,709	28,795
Travel	-	-	-	-	-	929,394	929,394
Other Charges	-	467,505	101,500	104,000	100,000	100,000	-
Equipment	328,385	334,218	507,694	682,387	465,500	74,500	(391,000)
Vehicles	426,972	294,806	19,456	5,136	-	-	-
Capitalized Software	-	-	494,600	-	230,000	150,000	(80,000)
Transfers	2,767,539	3,153,721	3,198,612	3,698,218	3,511,095	4,719,810	1,208,715
Total Exp Authority	78,933,861	81,490,432	84,598,289	83,297,710	93,774,824	88,795,138	(4,979,686)
Reimbursements	(3,784,019)	(5,458,617)	(6,103,677)	(6,189,885)	(7,026,404)	(7,199,922)	(173,518)
Total Appropriation	75,149,842	76,031,815	78,494,612	77,107,825	86,748,420	81,595,216	(5,153,204)
Operating Transfers Out	262,750	400,989	-	-	-	-	-
Total Requirements	75,412,592	76,432,804	78,494,612	77,107,825	86,748,420	81,595,216	(5,153,204)
<b>Departmental Revenue</b>							
Taxes	100,970	99,868	110,540	108,871	102,409	102,409	-
Licenses and Permits	6,559,107	7,122,614	7,473,315	7,510,358	7,743,192	7,156,957	(586,235)
Fines and Forfeitures	418,248	426,629	487,301	-	-	-	-
Use of Money and Prop	-	-	312	-	-	-	-
Realign-ment	12,973,918	11,008,999	14,012,630	13,042,558	14,164,292	14,729,074	564,782
State, Fed or Gov't Aid	41,432,930	42,455,418	40,687,876	39,685,174	44,854,841	42,264,139	(2,590,702)
Current Services	7,906,027	8,383,548	7,372,136	5,619,115	7,866,769	6,762,401	(1,104,368)
Other Revenue	204,450	213,871	564,949	1,138,033	1,278,350	1,715,834	437,484
Other Financing Sources	-	7,438	-	-	-	-	-
Total Revenue	69,595,650	69,718,385	70,709,059	67,104,109	76,009,853	72,730,814	(3,279,039)
Operating Transfers In	4,761,264	5,410,449	5,485,294	5,103,050	6,042,734	5,292,133	(750,601)
Total Financing Sources	74,356,914	75,128,834	76,194,353	72,207,159	82,052,587	78,022,947	(4,029,640)
Local Cost	1,055,678	1,303,970	2,300,259	4,900,666	4,695,833	3,572,269	(1,123,564)
Budgeted Staffing					904.3	832.7	(71.6)

Salaries and benefits of \$58,956,220 fund 832.7 budgeted positions and are decreasing by \$3,758,477 resulting primarily from retirement rate and workers compensation rate adjustments. This budget unit also experienced a decrease in budgeted staffing of 28.2 as a result of a technical change to the rounding of position numbers to one decimal place on the county's budget system. This change does not affect the number of authorized positions. Overall, the department originally included the deletion of 43.4 vacant budgeted positions, the addition of 25.0 budgeted positions, and the reclassification of five Health Services Assistant II positions to Supervising Health Services Assistants to implement an organizational restructuring within the Women, Infants and Children program.

However, as part of the 2008-09 Budget Hearing the Board of Supervisors directed the removal of new positions and reclassifications included in the departmental budgets receiving general fund financing for 2008-09. Based on this action, the final budget reflects the reduction of \$1,618,410 in appropriation and 25.0 in budgeted staffing. Associated revenue and reimbursements were also decreased by \$1,618,410.



Services and supplies of \$23,224,505 are decreasing by \$2,917,113. This decrease consists of the elimination of the OERU grant, offset by one time upgrades in multiple facilities providing Public Health services. Additionally, the decrease results from the shift of travel to a separate category, as well as the shift in the reporting of expenditures related to certain office expenses. These office expenses are now being reflected as transfers to the Purchasing Department in accordance with the rules established by GASB 34.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$929,394 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Equipment of \$74,500 is for the replacement of photocopy machines, port switches and a disk cloning device for information technology.

Transfers of \$4,719,810 are payments to other departments for Human Resources employee relations, the Employee Health and Productivity program, lease costs, facilities charges, and administrative and program support from Human Services. The \$1,208,715 increase results from increases in charges from other County departments, a new MOU with the Alcohol and Drug Service Department, and increased rent charges related to two new clinic sites for the Women, Infants, & Children (WIC) program. In addition, the increase is the result of a shift in the reporting of certain office expenses as payment to the Purchasing department.

Reimbursements of \$7,199,922 represent payments from other departments such as Human Services, Probation, California Children's Services (CCS), Sheriff, and Behavioral Health for provision of nursing services, case management, home visiting and education, administrative and program support. The \$173,518 increase is primarily due to increased reimbursement for nursing services provided to the Sheriff's department, and an increase in administrative costs and program support provided to CCS. These increases are partially offset by a slight decrease in reimbursements related to the reduction in staffing resulting from the Board's direction at the 2008-09 Budget Hearing.

Licenses and permit revenue of \$7,156,957 are decreasing by \$586,235 based on current revenue trends and the return of the mobile home park inspections and permits to the State. The decrease also reflects the decrease in revenues associated with the reduction in staffing resulting from the Board's direction at the 2008-09 Budget Hearing.

State aid revenue of \$32,398,308 is decreasing by \$1,632,005 due to the loss of the OERU, MIP and I&E grant programs, a decrease in funding for the Maternal and Child Health program, delayed reimbursement for SB90 programs, and a decrease in revenues associated with the reduction in staffing resulting from the Board's direction at the 2008-09 Budget Hearing. These are partially offset by increases in the WIC allocation; AIDS Early Intervention Program, Family Planning Access Care and Treatment, and Minority Aids funding; increases for the Nutrition Network & Project Lean and Childhood Lead Poisoning Prevention grants, and a new Cal-Trans Safe Route to Schools grant.

Federal aid revenue of \$9,865,831 is decreasing by \$958,697 primarily as a result of the category shift of a portion of the Ryan White Title I funding to state funding, and the reduction of Medi-Cal Administrative Activities/Targeted Case Management funding. These decreases are partially offset by an increase in Title X funding.

Current services revenue of \$6,762,401 are decreasing by \$1,104,368 primarily due to the termination of the HOPWA grant with the City of Riverside, a category switch of the MOU with First Five for the Perinatal Screening, Assessment, Referral and Treatment (PSART), discontinuation of physician services for the Board of Retirement, and reductions in services for the Metropolitan Water District and various school districts. These decreases are partially offset by an increase in reimbursement for Family Court Home Assessments.

Other revenue of \$1,715,834 is increasing by \$437,484 primarily due to a new Robert Wood Johnson grant, an increase in the Dental Health Foundation grant, and an increase in the PSART MOU with First Five. These increases are partially offset by the termination of the Education First and Perinatal Assessment of Newborns for Drug and Alcohol Exposure grants.

Operating transfers in of \$5,292,133 are decreasing by \$750,601 primarily due to a reduction in Bio-terrorism Preparedness and Vital Statistics. These decreases are partially offset by an increase in the Vector Control operating transfer in and carryover funding for the department's Business Process Improvement.

The net local cost decrease for this budget unit is \$1,123,564. This decrease is primarily the result of adjustments made to the 2008-09 retirement and worker's compensation rates. This decrease is partially offset by a slight increase in local cost to help fund MOU increases for nursing staff.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Percentage increase of pregnant women screened for drug use (8,000 women in 2005-06).	23%	10%	13%	10%
Percentage of children immunized by 24 months of age.	82%	85%	78%	85%
Double the number of partnerships with cities within whom Healthy Communities is actively engaged.	3	8	7	4
Maintain number of grants received to support Healthy Communities activities (\$503,218).	2	2	2	2
Percentage increase of restaurant food handlers receiving training and certification (28,000 handlers in 2005-06).	28%	6%	9%	10%
Percentage decrease of animal impounds (strays) excluding the Rancho Shelter and other admissions (14,800 impounds in 2005-06).	4%	2%	5%	N/A
Increase the number of municipalities that participate in the New Animal Care and Control Joint Powers Authority (JPA) (from 1 to 4).	N/A	N/A	N/A	4
Number of MOUs/agreements with partners for Public Health Emergency Preparedness.	4	20	5	N/A
Percentage of Public Health's computers that meet the 2007-08 minimum hardware specifications (221 of 1,044 in 2006-07 met specifications).	N/A	100%	100%	N/A
Percentage of Public Health's computers refreshed (replaced) to meet 2008-09 minimum hardware specifications (354 computers to replace).	N/A	25%	25%	33%
Held community-wide events in collaboration with partners such as First Five and Kids Fitness Challenge.	4	5	1	5
Identify and track stakeholders and partners collaborating in Healthy Communities.	300	350	350	120
Provide a resource for organizations to access best practices for involvement in Healthy Communities programs.	100	130	600	150
Award sponsorships to cities to become Healthy Cities.	7	5	3	5
Number of animals receiving veterinary care from 300 in 2005-06 to 1,200 in 2006-07.	1,058	1,200	1,540	1,200
Increase animal adoptions by 10% (2,520 in 2006-07)	2,520 pets adopted	2,400 pets adopted	2,895 pets adopted	2,640 pets adopted
Decrease the case to nurse (RN) ration thus increasing the number of fully completed TB contact investigations.	Case RN = 500	Case RN = 85	Case RN=61	Case RN = 115
Percentage of departmental information systems analyzed to identify and recommend consolidation and/or enhancement through web-based technologies and improved access to data by management.	N/A	80%	88%	100%
Percentage of program managers' satisfaction rating of web services.	N/A	25%	75%	80%

